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Programme of Work and Budget for CFS

# **PROGRAMME OF WORK AND BUDGET FOR CFS: 2010-2013**

**Item X. c, d**

**document CFS:2010/5 rev.1**



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## Programme of Work and Budget for CFS

# Overview of CFS:2010/5 rev1

- I. PROGRAMME OF WORK FOR CFS (2010-11 AND 2012-13)
- II. BUDGET FOR CFS – 2010-11 AND 2012-13 13 – 22
- III. ISSUES FOR THE 37th SESSION OF CFS 23 - 24



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## Programme of Work and Budget for CFS

# Programme of Work

- Designed to support the vision and roles as outlined in CFS reform document
- Highlights some of the major outcomes already achieved
- Presents activities along three functional categories:
  - A. CFS Plenary and intersessional activities
  - B. High Level Panel of Experts (HLPE)
  - C. Other Activities – e.g., support to CSO Mechanism
- Other

•TABLE 1 – Inter-sessional and Plenary sessions (2010-11)



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<b>A. Intersessional and CFS sessions</b>	<b>Total</b>
<b>Description</b>	
<b>Staff</b>	<b>2,100,000</b>
<b>Consultants</b>	<b>600,000</b>
<b>Travel</b>	<b>130,000</b>
<b>Document Translation</b>	<b>530,000</b>
<b>Interpretation</b>	<b>530,000</b>
<b>Administrative and logistical support</b>	<b>60,000</b>
<b>Category A - Total</b>	<b>3,950,000</b>



<b>B. HLPE and CSO Mechanism</b>	<b>Total</b>
<b>HLPE Publications – translation and production</b>	<b>560,000</b>
<b>HLPE Forums, 1 per year</b>	<b>150,000</b>
<b>HLPE Steering Committee meetings, 2 per year</b>	<b>250,000</b>
<b>Secretariat support costs, including administrative and technical staff; databases</b>	<b>450,000</b>
<b>HLPE - Project Servicing Costs (PSC) - 13%</b>	<b>183,300</b>
<b>sub-total</b>	<b>1,593,300</b>
<b>Secondment - HLPE Coordinator</b>	<b>300,000</b>
<b>Category B - TOTAL</b>	<b>1,893,300</b>
<b>C. Other activities (for example)</b>	
<b>Financial support to CSO Mechanism to engage in CFS</b>	<b>2,000,000</b>
<b>Category C - TOTAL</b>	<b>2,000,000</b>

## Funding Sources and Next Biennium

- Category A: Assessed contributions by FAO/WFP/IFAD ( pending approval) 50:25:25
- Categories B and C : Funded by trust fund resources.

**2012-2013:** No change in level of real resources is foreseen and funding arrangements remain



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## Programme of Work and Budget for CFS

### Issues for the 37<sup>th</sup> session

- Ensure consistency between CFS goals and priorities and those of the RBAs (and others, and vice-versa)
- Work with Bureau and Advisory group towards a results-base framework in 2011 for CFS



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## Programme of Work and Budget for CFS

### **The Committee is invited to:**

- Endorse the programme of work and budget proposed in this document
- Endorse the proposal to develop a results-based framework for CFS that is consistent with and can help guide the organizational priorities of the Rome Based Agencies (and others)